

HUMAN RESOURCES

BUDGET UNIT: EMPLOYEE BENEFITS & SERVICES (SDG HRD)

I. GENERAL PROGRAM STATEMENT

This fund was established to account for administrative fees collected for managing the county's various benefit plans. These fees are to be subsequently transferred to the general fund to reimburse the Human Resources Department for administration of various health-related plans. This is the first year in which this fund has been reported as a special revenue fund. Prior to fiscal year 2002-03, funding had been included as part of the Human Resources Department budget. There is no staffing associated with this budget unit.

II. BUDGET AND WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	-	-	-	2,621,200
Total Revenue	-	-	1,598,761	1,022,439
Fund Balance		-		1,598,761

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Administrative/Executive
DEPARTMENT: Human Resources - Employee Benefits & Services
FUND: Special Revenue SDG HRD

FUNCTION: General
ACTIVITY: Personnel

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Transfers	-	-	-	-	2,621,200
Total Appropriation	-	-	-	-	2,621,200
<u>Revenue</u>					
Current services	1,598,761	-	-	-	1,022,439
Total Revenue	-	-	-	-	1,022,439
Fund Balance		-	-	-	1,598,761